

Ministry of
Human Resources

SERVICE PLAN
2002/2003 – 2004/2005



Ministry of Human Resources

February 2002

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Published by the Ministry of Human Resources
250 387-6485

A New Era of Government Service

Three-year service plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year strategic plan and annual three-year service plans for ministries and government organizations with the provincial budget. These plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's three year strategic plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This service plan details the ministry's mission and objectives, which support the government's strategic goals. The service plan also includes performance measures that will be used to assess the ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

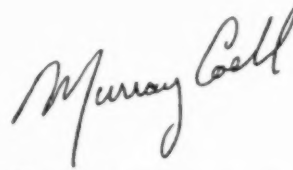
After the end of each fiscal year, the ministry will prepare a service plan report that will describe actual accomplishments for the year just completed. The report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

In the years ahead, service plans and service plan reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year strategic plan and ministry three-year service plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

Accountability Statement

The 2002/03 - 2004/05 Ministry of Human Resources Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

A handwritten signature in black ink, reading "Murray Coell". The signature is fluid and cursive, with the first name "Murray" and last name "Coell" clearly distinguishable.

Honourable Murray Coell
Minister of Human Resources

February 5, 2002

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Strategic Context

The Ministry of Human Resources is making a significant strategic shift to income assistance that supports individuals and families in achieving their social and economic potential.

This approach emphasizes self-reliance and participation, and reduces long-term dependency.

The new BC Employment and Assistance program will assist people into sustainable employment, and provide income support to those in need. Employable people will be expected to look for work before they receive assistance, and employment plans will be required. Job placement programs and training programs will focus on the specific skills necessary for the current labour market.

People with disabilities who can work will be supported by specialized employment programs and a system that recognizes the cyclical nature of many disabilities. Assistance will continue to be available to those who are not expected to be able to gain independence through employment.

The redefined system will better assist clients to find long-term employment, provide a continuing safety net for those most in need, reduce long-term dependence, reduce red tape, and provide greater fiscal accountability.

Vision

The Ministry of Human Resources envisions a province in which those British Columbians in need are assisted to achieve their social and economic potential.

Mission

The Ministry of Human Resources provides services that move people toward sustainable employment and assist individuals and families in need.

Principles

The Ministry of Human Resources is redefining British Columbia's income assistance system through new guiding principles:

- Personal responsibility
- Active participation
- Innovative partnerships
- Citizen confidence
- Fairness and transparency
- Clear outcomes
- Accountability for results

Planning Context

There were approximately 243,000 British Columbians receiving income assistance in December 2001, representing 6% of the population. The majority of clients leave the income assistance caseload within six months. However, two-thirds return to income assistance within two years and continue to cycle on and off. More than 70% of income assistance clients older than 35 have an income assistance history longer than 10 years.

There are a number of factors that directly affect British Columbians' need for income assistance and how that assistance is provided. Within this context, the new BC Employment and Assistance program will assist clients to move off income assistance and into employment.

Current Situation

- British Columbia's economy is influenced by the global economy. Currently in a downturn, the global economy is projected to improve over the next two to three years. The B.C. government is taking steps now, including cutting income tax rates and reducing government spending, so that British Columbia will be in a strong position to make the most of the global recovery. An improved economy should lead to job growth across a number of sectors. The Ministry of Human Resources' new approach to income assistance will prepare ministry clients to compete for jobs available now and in the future.
- Job opportunities exist in key areas such as information technology, skilled trades, health, social work and education, hospitality and tourism, sales and services. Currently, two-thirds of people receiving income assistance are employable. Through employment programs, clients will be placed in jobs or referred to training programs to acquire skills specific to the current labour market.
- The number of people with disabilities is growing in British Columbia. This fact is reflected in the number of people with disabilities receiving income assistance from the province. People with disabilities have made it clear that they want opportunities to be self-reliant. Advances in technology that enable more people with disabilities to work, and changing attitudes will result in more employers looking to people with disabilities as skilled and long-term employees. The Ministry of Human Resources will assist persons with disabilities to participate in employment as they are able.
- The way in which services are delivered to clients is changing. For example, it has been estimated that by the end of 2002, almost 34% of citizens will use the internet as their primary means of accessing government services. The Ministry of Human Resources will implement alternative service delivery models that include the use of technology and streamlined services to clients.

Ministry Goals, Objectives, Strategies, Performance Measures and Targets

The following section outlines the actions the Ministry of Human Resources will take over the next three years to achieve its vision and mission. The major goals and objectives of the ministry correspond to the Ministry of Human Resources' five core business areas.

Core Business Areas

1 — Employment Programs

Employment services will assist clients to find and maintain employment, including programs that support persons with disabilities. Employment and Assistance Agreements will be completed by clients as a condition of eligibility. Individualized employment plans may include referral to directed job search, job placement programs and/or specific training for employment.

2 — Temporary Assistance

Temporary Assistance will be available to eligible individuals who are capable of financial independence through employment. Some persons with disabilities may be eligible to receive Temporary Assistance and will be expected to work. Those unable to work because of a short-term medical condition, because they are a single parent caring for a young child, or because they are caring for a disabled family member may be temporarily excused from seeking employment.

3 — Continuous Assistance

Continuous Assistance will be available to eligible individuals who are not expected to gain independence through employment. This will include individuals with severe disabilities and those with persistent multiple barriers to employment.

4 — Supplementary Assistance

Supplementary Assistance will provide health assistance to clients with disabilities and other eligible clients. Other programs and services include emergency social services, child care subsidies, bus passes, hostels and emergency shelters, and user fees for continuing care and for alcohol and drug facilities.

5 — Corporate Services and Service Delivery

This core business will provide for executive direction and direct operating costs of delivering BC Employment and Assistance, for research and performance measurement, employee services, financial services, information technology and information management.

Goals and Strategic Objectives

Goal 1: BC Employment and Assistance clients achieve independence through sustained employment.

Strategic Objectives for Employment Programs:

1.1 Applicants enter into Employment and Assistance Agreements as a condition of eligibility.

1.2 Clients find employment through work search and job placement services.

1.3 Clients acquire specific job skills through short term targeted training for employment.

1.4 Persons with disabilities find employment through employment programs specifically tailored to meet their needs.

Goal 2: BC Employment and Assistance services support self-reliance.

Strategic Objectives for Temporary Assistance:

2.1 Applicants are expected to actively seek work.

2.2 Temporary Assistance is provided to individuals eligible for short-term financial support.

Strategic Objectives for Continuous Assistance:

2.3 Clients participate in employment or volunteer in the community as they are able.

2.4 Continuous Assistance is provided to individuals who are not expected to be able to achieve independence through employment.

Goal 3: BC Employment and Assistance clients' basic health needs are met.

Strategic Objectives for Supplementary Assistance:

3.1 Eligible clients have access to supplementary health services.

3.2 Homeless individuals have access to safe emergency accommodation.

3.3 Individuals and families have access to short-term disaster assistance through the Emergency Social Services (ESS) program.

Goal 4: The ministry is an accountable organization.

Strategic Objectives for Service Delivery:

4.1 Service delivery is streamlined to improve efficiency.

4.2 Ministry contracts are performance-based.

4.3 Accountability units are assigned across the ministry.

4.4 Individuals have access to an impartial and responsive appeal system.

Ministry Strategies, Performance Measures and Targets 2002/03 to 2004/05

Goal 1: BC Employment and Assistance clients achieve independence through sustained employment.

1.1 Applicants enter into Employment and Assistance Agreements as a condition of eligibility.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Establish Employment and Assistance Agreements for all BC Employment and Assistance clients	Clients have Employment and Assistance Agreements	Number of Employment and Assistance Agreements completed for new and existing clients	All BC Employment and Assistance clients have signed Employment and Assistance Agreements

1.2 Clients find employment through work search and job placement services.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Provide work search and/or job placement services to eligible clients	Clients leave BC Employment and Assistance for employment	Percentage of clients leaving BC Employment and Assistance for employment	Establish baseline number of clients leaving income assistance for employment
	Clients find employment through job placement and do not return to income assistance	Percentage of clients who find employment through job placement and do not return within 12 months	Establish baseline percentage of clients who find employment through job placement and do not return to income assistance

1.3 Clients acquire specific job skills through short term targeted training for employment.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Provide specific skills-training for the labour market to eligible clients	Clients leave BC Employment and Assistance for employment Clients find employment through skills training and do not return to income assistance	Percentage of clients trained	Establish baseline number of clients who are employed 6 months after completing skills training
		Percentage of trained clients employed after 6 months	Establish baseline number of clients who find employment through skills training and do not return to income assistance
		Percentage of clients who find employment through skills training and do not return within 12 months	

1.4 Persons with disabilities find employment through employment programs specifically tailored to meet their needs.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Design employment programs for persons with disabilities	Persons with disabilities leave BC Employment and Assistance for employment	Percentage of persons with disabilities leaving BC Employment and Assistance for employment	Establish baseline number of persons with disabilities leaving BC Employment and Assistance for employment

Goal 2: BC Employment and Assistance services support self-reliance.

Temporary Assistance

2.1 Applicants are expected to actively seek work.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Require applicants to undertake a self-directed work search	Persons who contact MHR offices are directed to employment	Number of people who contact MHR offices and are diverted to employment	Establish baseline number of people who contact MHR offices and are diverted to employment

2.2 Temporary Assistance is provided to individuals eligible for short-term financial support.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Develop legislative criteria to define eligibility for Temporary Assistance	Persons able to achieve independence through employment receive Temporary Assistance	Number of persons meeting the legislative criteria who receive Temporary Assistance	Establish baseline number of persons receiving Temporary Assistance

Continuous Assistance

2.3 Clients participate in employment or volunteer in the community as they are able.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Align services to promote employment or volunteering	Clients participate in volunteer and employment activities	Percentage of Continuous Assistance clients who work or participate in volunteer activities	Establish baseline number of Continuous Assistance clients involved in work or volunteer activities

2.4 Continuous Assistance is provided to individuals who are not expected to be able to achieve independence through employment.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Develop legislative criteria to define eligibility for Continuous Assistance	Persons not able to achieve independence through employment receive Continuous Assistance	Number of persons meeting the legislative criteria who receive Continuous Assistance	Establish baseline number of persons receiving Continuous Assistance

Goal 3: BC Employment and Assistance clients' basic health needs are met.

3.1 Eligible clients have access to supplementary health services.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Provide designated health services to those who are eligible	Eligible clients receive supplementary health services	Number of persons receiving supplementary health services	Establish baseline number of eligible clients receiving supplementary health services

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3.2 Homeless individuals have access to safe emergency accommodation.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Provide emergency accommodation to those eligible	Homeless individuals have access to emergency accommodation as needed	Number of beds provided	Establish baseline number of beds provided

3.3 Individuals and families have access to short-term disaster assistance through the Emergency Social Services (ESS) program.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Provide short-term assistance through the ESS program to those forced from their homes by disasters	Individuals and families who require short-term disaster assistance receive it	Percentage of individuals and families requiring short-term assistance who receive services through ESS	100 per cent of people requiring short term disaster assistance receive assistance

Goal 4: The ministry is an accountable organization.

4.1 Service delivery is streamlined to improve efficiency.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Use technology to increase client access to information	Clients have better access to information about programs and services	Number of times ministry website is accessed Number of calls, contacts across the other service delivery channels	Complete feasibility design for electronic service delivery by end of 02/03

4.2 All ministry contracts are performance-based.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Develop performance - based contracts for programs and services	Contracts are outcome-based and cost-effective	Number of performance-based contracts with service providers Proportion of program and service contracts that are performance-based	The majority of contracts are performance-based by 03/04

4.3 Accountability units are assigned across the ministry.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Implement a ministry-wide performance management system with assigned accountability	Programs and services are accountable and cost-effective	Quarterly performance management reports Proportion of performance targets met	Establish baseline for ministry-wide performance management

4.4 Individuals have access to an impartial and responsive appeal system.

Strategy	Output/Outcome	Proposed Performance Measure	Proposed Target
Implement a regionally-based tribunal appeal system for BC Employment and Assistance clients	Appeals are adjudicated in a timely fashion.	Average time taken to adjudicate appeals	Establish baseline for timeliness

Summary Expenditure Plan

	Fiscal Year			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating Expenses (\$000)	1,936,700	1,789,143	1,549,978	1,355,526
Capital Expenditures (\$000)	13,966	23,555	33,460	28,460
FTEs	3,006	2,799	2,547	2,547

Appendix A — Links to Government Strategic Plan and Priorities

The Ministry of Human Resources service plan reflects government's priorities for an open and accountable government, and responsible, accountable management of

British Columbians' public resources and tax dollars as cornerstones in the redesign of the ministry's mandate.

Links with the Minister's Key Projects

The June 25, 2001 letter from the Premier to the Minister identified three key projects for this ministry:

1. Continue to streamline regional service delivery to clients of income assistance.
2. Implement training and support programs to assist income assistance clients in returning to the workforce.

3. With the Administrative Justice Project, develop a single internal appeal process.

The goal and objectives of the core business areas link with the key projects and support their completion.

Core Business Area — Employment Programs

Goal

BC Employment and Assistance clients achieve independence through sustained employment.

Key Project Link

- Implement training and support programs to assist income assistance clients in returning to the workforce.

Core Business Area — Temporary Assistance

Goal

BC Employment and Assistance services support self-reliance.

Key Project Link

- Implement training and support programs to assist income assistance clients in returning to the workforce.

Core Business Area — Continuous Assistance

Goal

BC Employment and Assistance services support self-reliance.

Key Project Link

- Implement training and support programs to assist income assistance clients in returning to the workforce.

Core Business Area — Corporate Services and Service Delivery

Goal

The ministry is an accountable organization.

Key Project Link

- Continue to streamline a regional service delivery to clients of income assistance.
- Implement training and support programs to assist income assistance clients in returning to the workforce.
- With the Administrative Justice Project, develop a single internal appeal process.

Links with Other Government Strategic Priorities

Deregulation

The overall goal of government's Deregulation Initiative is to reduce the regulatory burden by 1/3 in 3 years. All the regulatory requirements in legislation, regulations, and interpretive or administrative policy have been identified and reported October 1, 2001. The Ministry of Human Resources will introduce new legislation that will reduce duplication and overlap, simplify the administration of legislation, regulations, and policy, and be fair and understandable.

Key Ministry Goal

- The ministry is an accountable organization.

Administrative Justice Review Project

The Administrative Justice Project is central to government's commitment to the reform of BC's public institutions and an integral component of government's overall Core Services Review. Outcomes will foster greater public accountability and transparency, enhance fairness and impartiality in decision-making and facilitate public access, public service excellence and professionalism.

The ministry, in conjunction with the Administrative Justice Project, is developing a single internal appeal process. The final report and recommendations for the Administrative Justice Project are due August 31, 2002.

Key Ministry Goal

- The ministry is an accountable organization.

Appendix B — Human Resource Management Plan

Goal	Objectives	Strategies	Performance Measures/Outcomes
Organization Planning A skilled and competent workforce capable of delivering on new ministry goals	Ensure right people with appropriate skills are staffed in right positions	Develop an organization plan to support business redesign	A clear organization plan and structure Valid, effective, competency-based staffing framework
Workforce Adjustment Redundant positions identified and people affected are treated with fairness, consideration and due process	Identify workforce adjustment implications of budget reductions Implement ministry's WFA operational framework	Identify surplus positions Identify succession planning implications due to early retirement and employee movement Complete Workforce Adjustment process provided in Handbook ensuring compliance with policy and Collective Agreement provisions Managed staffing strategy including employee supports, training plans, appropriate communication activities and post-announcement supports	% and \$ change in workforce to meet budget requirements Minimize layoffs Maximized # of placements of impacted employees into ministry/inter-ministry vacancies
Performance Management Clear expectations and goals for every employee	Ensure every employee understands their ministry and branch plans and develops personal objectives to support these	Develop ministry performance management policy Conduct performance management planning at individual and branch level based on clear, competency-based performance planning framework	Each employee has an annual performance plan linked to ministry service plan goals Managers review plans 2 x / year with employees Executive and managers assessed in implementation of performance planning review
Recruitment Talented people attracted to new opportunities	Find and attract capable individuals for opportunities Support PSERC's Public Service Renewal Project Position ministry as an Employer of Choice Ensure recruitment activities consider competency gap analysis	Identify difficult to recruit positions and conduct targeted strategies to find qualified people Develop and implement revised, faster and more effective recruitment processes for financial assistance workers	Development of financial assistance worker and difficult to recruit positions recruitment strategy Utilize technology to streamline recruitment process

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Goals	Objectives	Strategies	Performance Measures/Outcomes
Employee Learning Skilled, capable, learning employees that support achievement of ministry goals	Ensure employees have skills to do their jobs and are growing their skills for new and changing opportunities Competency-based employee inventory	Identify cross training or enhanced skill development required for new organization Build learning plans into performance management plans Build diversified learning opportunities such as job shadowing, mentoring, project assignments, etc.	# days learning per employee, per year Staff supported and involved in educational, training & developmental opportunities in leadership, project management-based on wellness survey Managers satisfied with abilities of employees to perform job as reflected in performance reviews
Management Learning Skilled, capable, learning managers that support achievement of ministry goals	Develop skilled managers who provide strong organizational leadership	Build learning plans into performance management plans Conduct change management training for managers	Managers satisfied with their ability to manage change to meet ministry goals as per wellness survey Managers supported and involved in educational, training & developmental opportunities Staff perceive increased competency among managers # of reduced grievances
Career Planning Career growth and professional development for employees	Provide an environment of self reliance for advancement and learning	Support career plans as part of performance management plans	% Career plans developed and linked to succession planning
Succession Planning People for key positions and leadership roles identified both now and in future	Ensure long term plan to fill human resource needs of ministry and government	Identify and plan for workforce implications due to retirements and other employee movement Implement knowledge transfer strategies Create ministry succession planning strategy with particular focus on difficult to recruit to positions Create competency profiles, develop gap analysis, and succession/competency registry linked to performance plans	Potential candidates identified for all key roles Recruitment pools and marketing/recruitment strategies developed for hard to recruit to positions.
Diversity A diverse and representative workforce	To develop a workforce that provides equal opportunity and is representative of BC population	Develop diversity outcomes and accountabilities and integrate into HR processes Ensure employment systems are bias-free	An appropriate representation of youth, women, people with disabilities, aboriginal peoples and visible minorities in ministry A flexible and fair work environment

